

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 716							
General	11.00	0	0	0	0	802,300	802,300
Total	11.00	0	0	0	0	802,300	802,300
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
4.91 Lump Sum Adjustment							
General	0.00	0	3,500	0	0	(3,500)	0
Total	0.00	0	3,500	0	0	(3,500)	0
FY 2003 Total Appropriation							
General	11.00	0	0	0	0	798,800	798,800
Total	11.00	0	0	0	0	798,800	798,800
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	634,100	164,700	0	0	(798,800)	0
Total	0.00	634,100	164,700	0	0	(798,800)	0
FY 2003 Estimated Expenditures							
General	11.00	634,100	164,700	0	0	0	798,800
Total	11.00	634,100	164,700	0	0	0	798,800
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
FY 2004 Base							
General	11.00	634,100	164,700	0	0	0	798,800
Total	11.00	634,100	164,700	0	0	0	798,800

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	11.00	643,600	164,700	0	0	0	808,300
Total	11.00	643,600	164,700	0	0	0	808,300
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(643,600)	(164,700)	0	0	808,300	0
Total	0.00	(643,600)	(164,700)	0	0	808,300	0
FY 2004 Gov's Recommendation							
General	11.00	0	0	0	0	808,300	808,300
Total	11.00	0	0	0	0	808,300	808,300